



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Sara L. Hensley

SUBJECT: AQUATIC USERS

DATE: 06-01-05

Approved

/s/

Date 06/02/05

The purpose of this Manager's Budget Addendum is to respond to the budget hearing inquiries regarding the impact of the Summer Aquatic Program reduction on users, particularly on persons with disabilities, and to review the impact of proposed fee increases on Aquatic Program participation. Aquatics fees, including recreation swim charges, remain unchanged for the summer 2005 season.

Summarized in the chart (page 2) are pool facilities, attendance and site alternates regarding the Summer Aquatics Program. In Summer 2004, the Aquatic program served over 55,000 participants (including persons with disabilities) at eleven sites, while East Side Union High School District (ESUHSD) with a \$72,880 subsidy from the City served over 20,000 participants at 8 sites.

The number of persons with disabilities participating in City operated aquatic facilities was 29, at eight different pool sites. The primary disabled population receiving services in Summer 2004 were persons with Autism and Developmental Disabilities. Staff will continue to serve this population through inclusion support services such as staff training and use of adaptive equipment. Seventy-six percent (22 individuals with disabilities) of prior year users will be able to attend the same or immediate adjacent pools for the Summer 2005 season. Twenty-four percent (7 individuals with disabilities) of prior year users receiving services at Biebrach, Pioneer and Ryland can be supported at Leland High School, San Jose High School, San Jose State University (SJSU) and/or Willow Glenn Middle School facility. Those participants requesting specialized services will be referred to Easter Seals Community Center (formerly known as Timpany Center) or the YMCA's Inclusion Aquatic Programs.

Each of the alternatives listed in the chart offers swim lessons and recreation swim opportunities. Fees charged at San Jose State University for swim lessons is \$65 and \$3 for recreation swim, while Valley Christian School charges \$50 for swim lessons and \$3 for recreation swim. ESUHSD charges \$40 for swim lessons and \$2 for recreation swim. ESUHSD plans to discontinue summer aquatic services after this season. All PRNS aquatics fee increases proposed for the 2005-2006 fiscal year will not be instituted until the summer 2006 season. Aquatics fees, including recreation swim charges, remain unchanged for the summer 2005 season. For this reason, the impact from the proposed fee increases cannot be assessed until the summer of 2006.

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City Operated	2004	# Of 2004 Users	# Of Disabled Users 2004	2005	Alternatives for Closed Sites
Alviso	Operational	1,495	1	Operational	
Biebrach	Operational	2,786	3	Closed	Willow Glenn, SJSU
Bret Harte	Operational	3,555	8	Closed	Leland High School (adjacent)
Camden	Operational	10,958	10	Operational	
Del Mar	Operational	1,063		Closed	Willow Glenn, Easter Seals Community Center
Fair	Operational	13,497	1	Operational	
Leland	Not Utilized			Operational	
Mayfair	Operational	6,736		Closed	Fair Swim Center, San Jose High School Mt. Pleasant High School
Pioneer	Operational	845	3	Closed	Leland High School
Ryland	Operational	3,568	1	Closed	San Jose High School, SJSU
San Jose	Operational	3,377		Proposed Operation	
Willow Glen	Operational	7,253	2	Proposed Operation	
ESUHSD Operated					
Andrew Hill	Operational	2,015		Closed	Fair Swim Center, Valley Christian School, Silver Creek
James Lick	Operational	3,036		Closed	Fair Swim Center, Mt. Pleasant
Mt. Pleasant	Operational	2,156		Operational	
Overfelt	Operational	2,737		Closed	Fair Swim Center, Mt. Pleasant
Piedmont	Operational	2,676		Operational	
Santa Teresa	Operational	4,393		Operational	
Silver Creek	Operational	2,770		Operational	
Yerba Buena	Operational	1,115		Closed	Fair Swim Center
TOTAL		76,031	29		

/s/

SARA L. HENSLEY
 Director of Parks, Recreation and
 Neighborhood Services